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# State of Washington School for the Blind

## Human Resource Management Report

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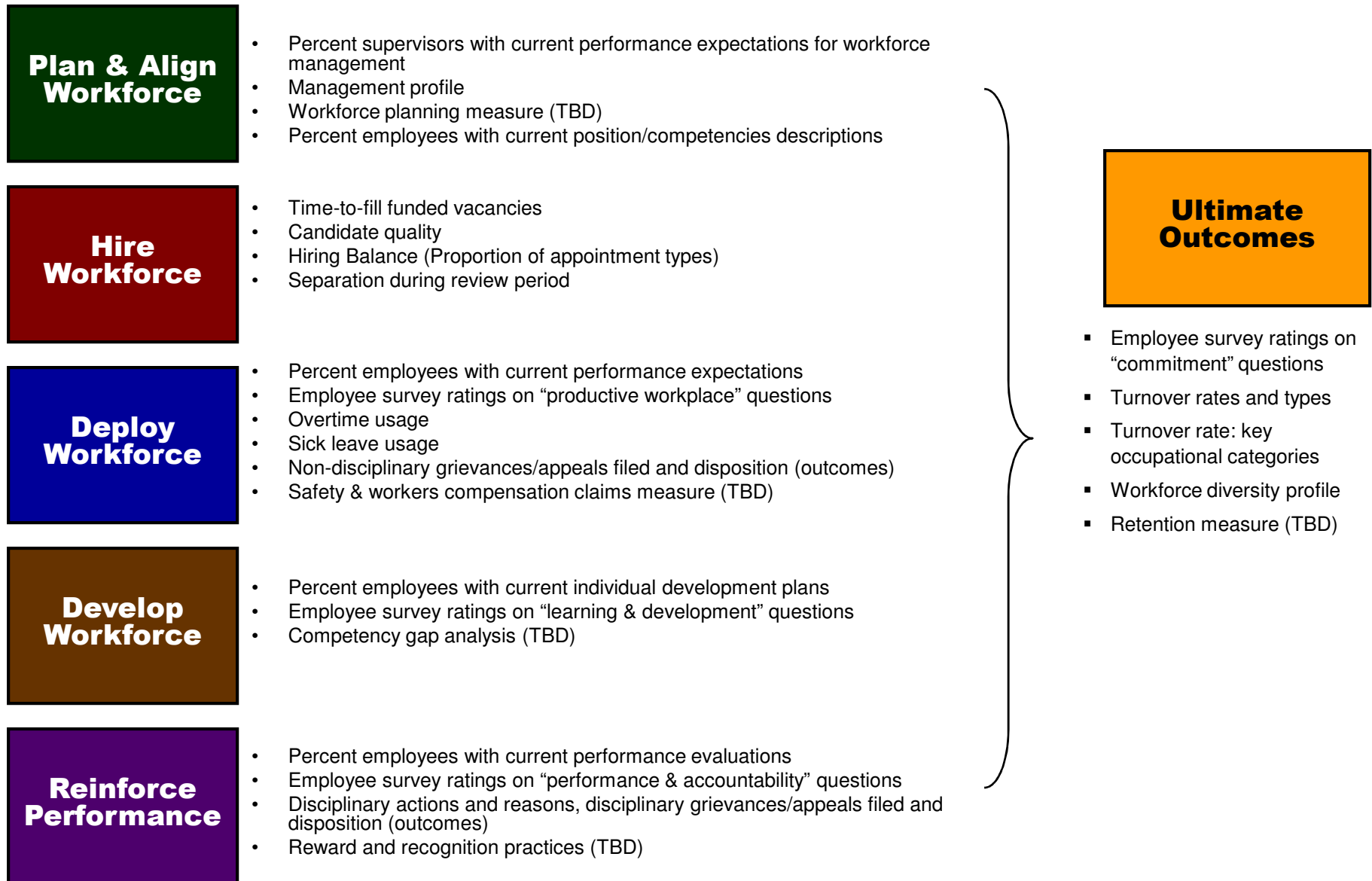
October 15, 2008

Note: This is the standard format provided by DOP as of 1-1-07. Agencies may customize or supplement this format to meet unique needs, as long as the minimum information shown in this format is included.

## Managers' Logic Model for Workforce Management



## Standard Performance Measures



## Plan & Align Workforce

### Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

### Performance Measures:

**Percent supervisors with current performance expectations for workforce management**

Management profile

Workforce Planning measure (TBD)

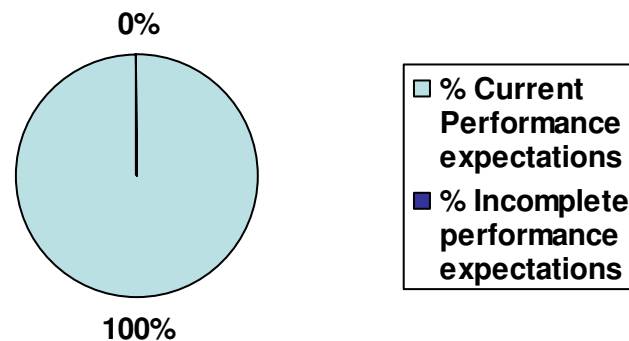
Percent employees with current position/competency descriptions

## Workforce Management Expectations

**Percent supervisors with current performance expectations for workforce management = 100%**

Total # of supervisors with current performance expectations for workforce management = 14

Total # of supervisors = 14



### Analysis:

- HR Manager is now supervising one position (change from 2007 data.)
- Regional Program Coordinator (new position and change from 2007 data.)

### Action Steps:

- Continue to remind supervisor of impending due dates.
- HR to continue to provide training and assistance to supervisors.
- Continue assessment of most effective performance expectations date review.
- Collection and integration of agency common language which reflect agency mission, values, goals, and strategic plan
  - Tie in each position with our strategic plan.

## Management Profile

# Plan & Align Workforce

### Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

### Performance Measures:

Percent supervisors with current performance expectations for workforce management

### Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

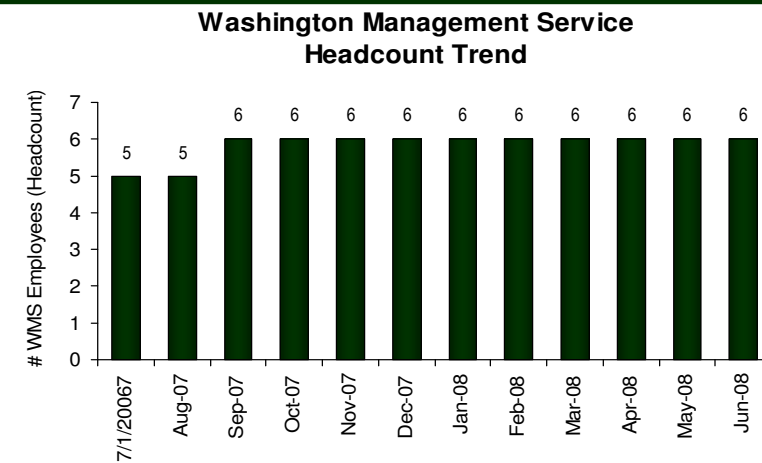
**Number of WMS employees = 6.0**

**Percent of agency workforce that is WMS = 5.0%**

**Number of all Managers = 15**

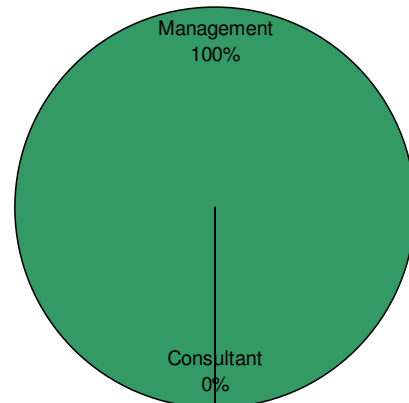
**Percent of agency workforce that is Managers\* = 13.0%**

\* Headcount in positions coded as "Manager" (includes EMS, WMS, and GS)



[Use of this chart is optional]

### WMS Management Type



Manager	15
Consultant	0

### Analysis:

- Sufficient number of managers per workforce
- Need to eliminate one WMS position
- Total manager count includes following positions
  - Director of On-campus Programs
  - Director of Outreach Programs
  - Director of Evening and After-school Programs
  - Regional Program Coordinator
  - HR Director
  - Business Manager
  - BAC/IRC Manager
  - Food Service Manager
  - RN 2
  - Custodial Supervisor
  - Distance Learning Coordinator
  - IT Manager
  - Building and Grounds Manager
  - Associate Principal

### Action Steps:

- Continue detailed monthly management evaluations and feedback sessions.
- Superintendent will continue to hold individual meetings with each manager as well as weekly Administrative meetings.
- Application to move Building and Grounds Manager from WMS to EMS
  - Fiscal impact statement submitted to OFM for first step of approval.

## Plan & Align Workforce

### Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

### Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

**Percent employees with current position/competency descriptions**

## Current Position/Competency Descriptions

**Percent employees with current position/competency descriptions = 100%**

Total # of employees with current position/competency descriptions\* = 114

Total # of employees\* = 114

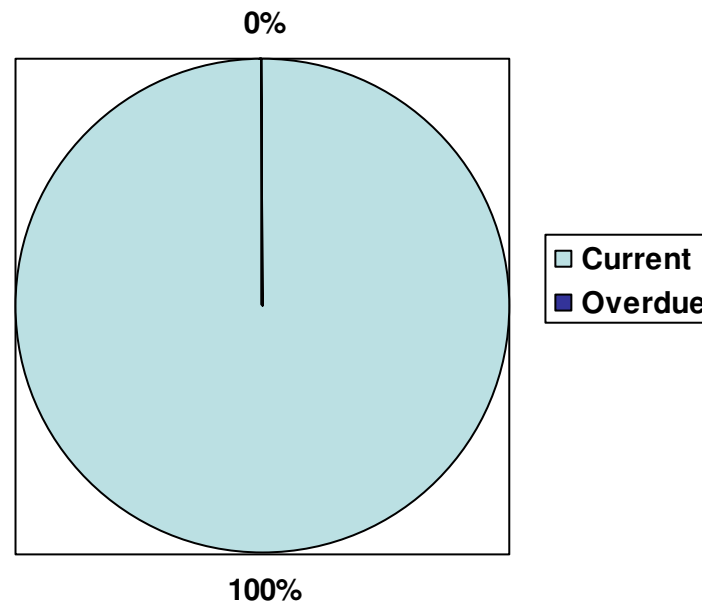
\*Applies to employees in permanent positions, both WMS & GS

### Analysis:

- All positions as of 06/30/08 have been updated and set for regular review.

### Action Steps:

- Review each PDF and update on biennial basis.



Data as of 06/2008  
Source: Agency Personnel Files

# Hire Workforce

## Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

## Performance Measures

### Time-to-fill vacancies

### Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

School for the Blind

## Time-to-fill Funded Vacancies

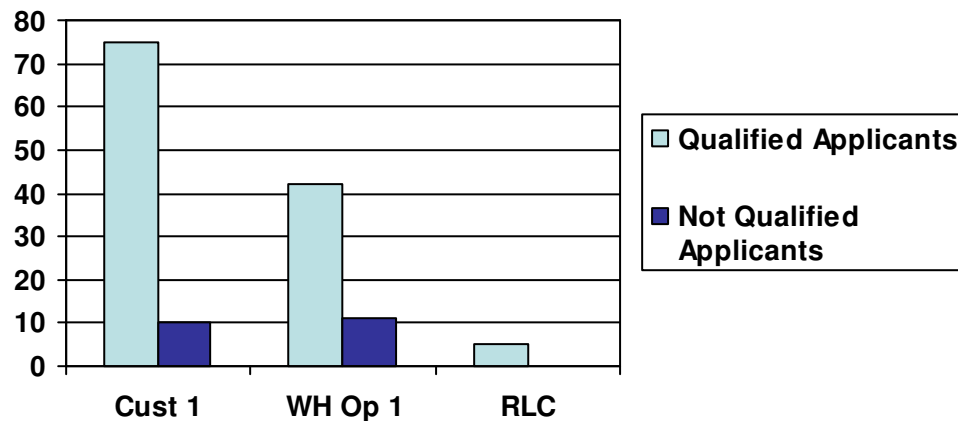
Average Number of Days to fill\*: 32

Number of vacancies filled: 6

\*Equals # of days from hiring requisition to job offer acceptance

## Candidate Quality

	Percent	Number
Candidates interviewed who had competencies needed for the job	100%	32
Hiring managers who indicated they could hire best candidate	100%	3



Data as of 06/2008  
Source: Agency Recruitment Files

## Analysis:

- On-call staff not included.
- Positions filled include:
  - Custodian 1
  - Warehouse Operator 1
  - Residential Life Counselor
  - 4 positions filled
- Advertised in various publications including Craig's list

## Action Steps:

- Continue to advertise on Craig's list for classified positions.
- Continue to use Teacher/special education teacher websites for certificated searches
- Our strategic plan (objective 4.1) states that we will be forming relationships with universities and colleges on a national basis to begin the process of "home-growing" candidates for Teacher of the Visually Impaired positions.

# Hire Workforce

## Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

## Performance Measures

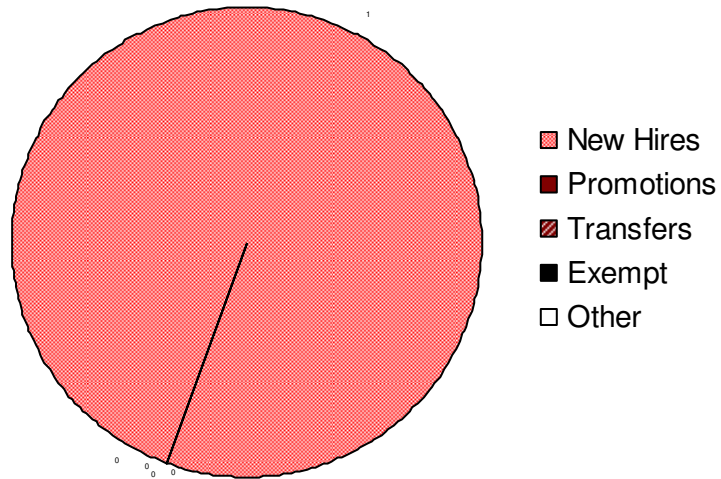
Time-to-fill vacancies

Candidate quality

**Hiring Balance  
(proportion of  
appointment types)**

**Separation during review  
period**

## Types of Appointments



**Total number of appointments = 6**

Time period = 1/2008 through 6/2008

Includes appointments to permanent vacant positions only; excludes reassignments

"Other" = Demotions, re-employment, reversion & RIF appointments

## Analysis:

- 6 positions filled
- No separations during review period.

## Action Steps:

- Managers/supervisors will be reminded to assess and address issues as they arise during the probationary periods.

## Separation During Review Period

Probationary separations - Voluntary 0

Probationary separations - Involuntary 0

*Total Probationary Separations 0*

Trial Service separations - Voluntary 0

Trial Service separations - Involuntary 0

*Total Trial Service Separations 0*

**Total Separations During Review Period 0**

Time period = 01/2008 to 06/2008

Data as of 06/2008  
Source: HRMS BW



## Deploy Workforce

### Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

### Performance Measures

#### Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Safety and Workers Compensation (TBD)

## Current Performance Expectations

### Percent employees with current performance expectations = 100%

Total # of employees with current performance expectations\* = 114

Total # of employees\* = 114

\*Applies to employees in permanent positions, both WMS & General Service

### Analysis:

- Supervisors have received DOP training for PDP development and are provided with HR assistance as needed.
- HR database has been created for reminder dates..

### Action Steps:

- HR Manager will continue to provide training to managers and supervisors.
- Managers and supervisors receive reminders via email.

## Overdue Performance Expectations by department

As of 6/30/2008 all performance expectation for all departments have been updated.

# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

Percent employees with current performance expectations

## Employee survey ratings on "productive workplace" questions

Overtime usage

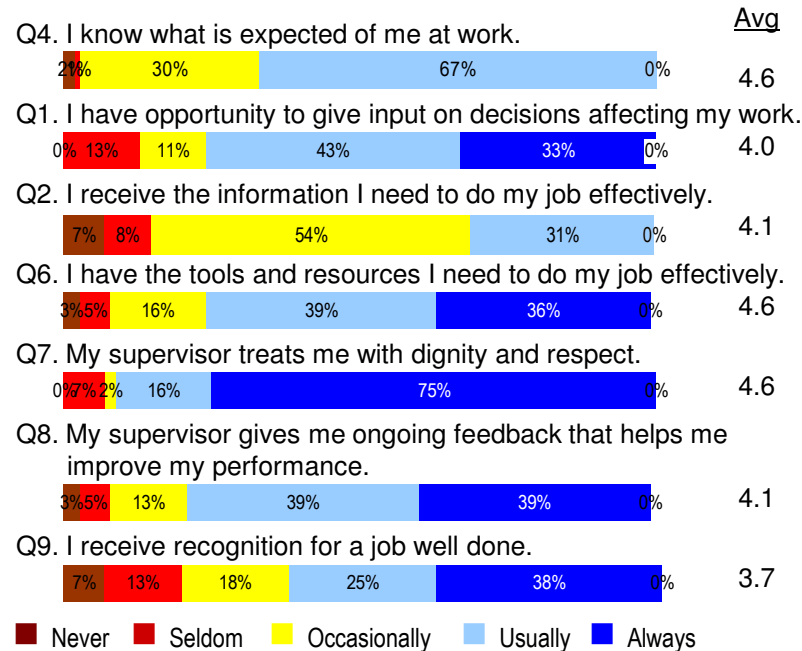
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Safety and Workers Compensation (TBD)

School for the Blind

## Employee Survey "Productive Workplace" Ratings



**Overall average score for Productive Workplace Ratings: 4.0**

Data as of 06/2007

Source: 2006 Employee Survey Results provided by DOP

## Analysis:

- 2% of staff are not aware of the expectations of their positions.
- 3% of staff are without the tools and resources they need.
- 3% of staff are not getting the feedback they need.
- 7% of staff are not being recognized for their efforts.

## Action Steps:

- Continue to provide training to supervisors in the areas of performance evaluations/expectations.
- Offer tools and resources to supervisors to enable recognition of jobs well done. Create a forum for this type of information sharing and assure that these notes are included in performance evaluations.
- Create an intranet directory of tools and resources available to staff per department to include DOP offered trainings, conference calendars, internal training offerings and contact information for various agencies to provide resources to protect and education children with and without special needs.
- Management to structure better support systems to ensure employees are receiving the training necessary to perform their job functions.
- Our strategic plan (2<sup>nd</sup> set of objectives) indicates that we will responsible for providing training to staff in order to help our students reach their growth goals.

# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

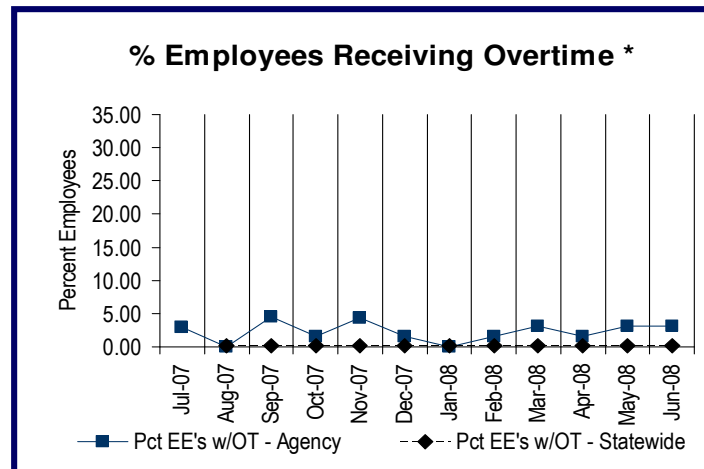
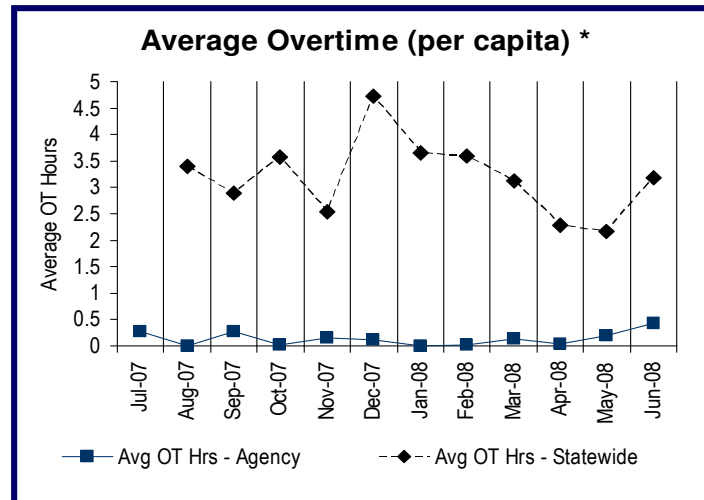
## Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Safety and Workers Compensation (TBD)

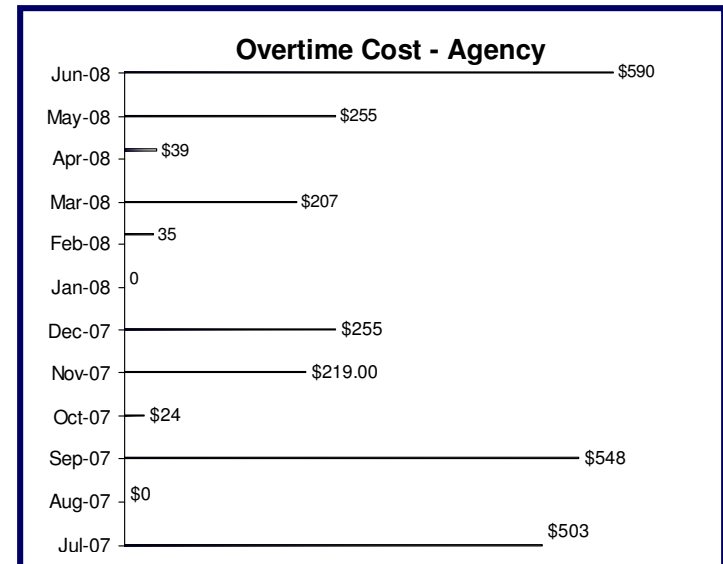
## Overtime Usage



\* Statewide overtime values do not include DNR

Data as of 06/2008

Source: HRMS Business Warehouse



## Analysis:

- Overtime hours and costs are significantly lower than 2006 at the School for the Blind.

## Action Steps:

- Staff and supervisors will continue practices to minimize OT in the agency.

# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

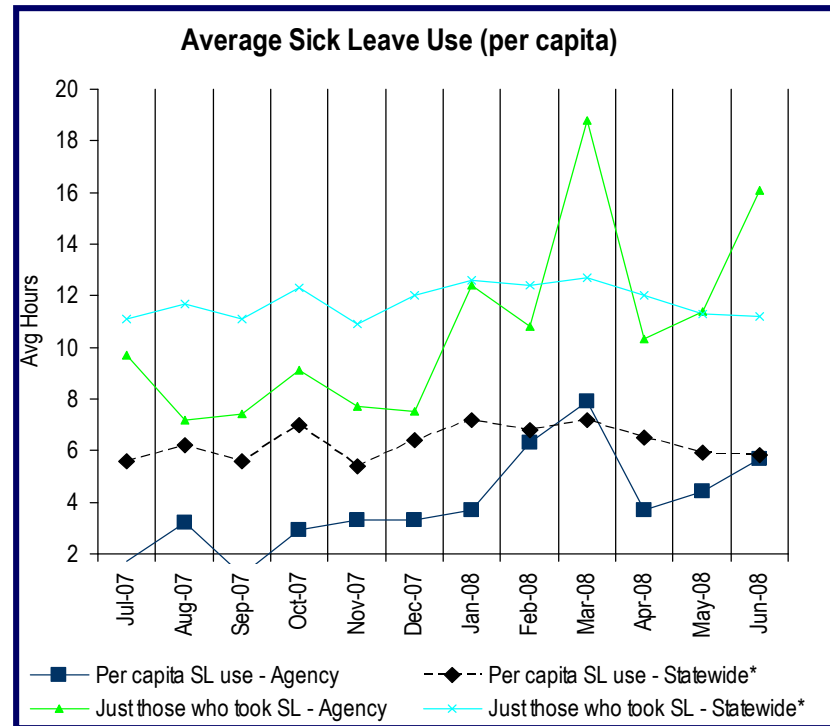
Overtime usage

### Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Safety and Workers Compensation (TBD)

## Sick Leave Usage



## Analysis:

- Sick leave trends tend to mirror the absence trends of students, particularly after school breaks have ended (summer break, winter break, spring break)
- Two employees were on FMLA from the months of October 2007 until April 2008.

## Action Steps:

- Flu shots will be offered (and administered by the Registered Nurses) to employees of WSSB in mid October 2008.

### Sick Leave Hrs Used / Earned (per capita)

Avg Hrs SL Used, per capita – Agency	Avg Hrs SL Used, per capita – Statewide	% of SL Hrs Earned, per capita – Agency	% of SL Hrs Earned, per capita – Statewide
4.0 Hrs	6.3 Hrs	50.8%	81.3%

### Sick Leave Hrs Used / Earned (those who took SL)

Avg Hrs SL Used – Agency (those who took SL)	Avg Hrs SL Used – Statewide (those who took SL)	% SL Hrs Used vs Earned – Agency (those who took SL)	% SL Hrs Used vs Earned – Statewide (those who took SL)
10.7 Hrs	11.8 Hrs	133.7%	147.3%

Sick Leave time period = 7/2007 to 6/2008

\* Statewide data does not include DOL, DOR, L&I, and LCB  
Source: Spreadsheet provided by DOP via BW report

# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

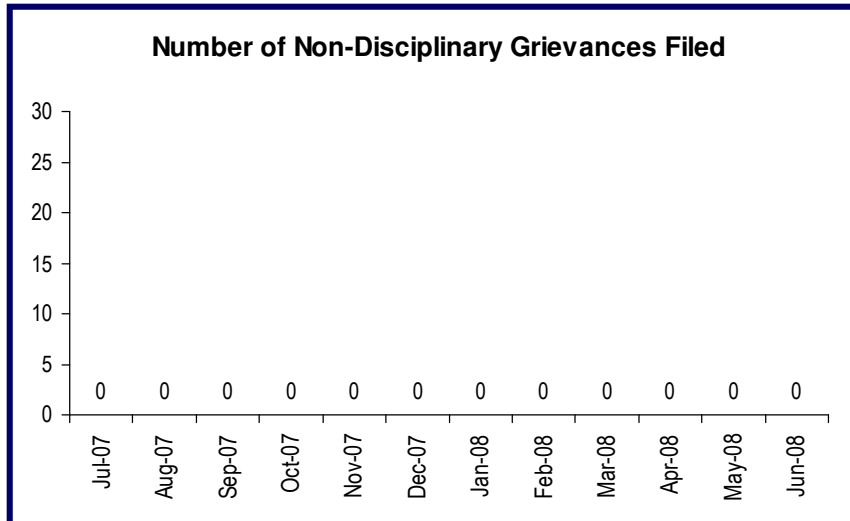
Sick leave usage

**Non-disciplinary grievances/appeals filed and disposition (outcomes)**

Safety and Workers Compensation (TBD)

School for the Blind

## Non-Disciplinary Grievances (represented employees)



## Type of Non-Disciplinary Grievances

**Total Non-Disciplinary Grievances = 0**

## Non-Disciplinary Grievance Disposition\*

(Outcomes determined during 01/2008 through 06/2008)

- 0

## Analysis:

- WSSB has not had a grievance filed in this reporting period.

## Action Steps:

\* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Data as of 06/2008  
Source: Internal Grievance File

# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

Percent employees with current performance expectations  
Employee survey ratings on "productive workplace" questions  
Overtime usage  
Sick leave usage

## Non-disciplinary grievances/appeals filed and disposition (outcomes)

Safety and Workers Compensation (TBD)

School for the Blind

## Non-Disciplinary Appeals (mostly non-represented employees)

### Filings for DOP Director's Review

Time Period = 01/08 through 06/08

- 0 Job classification
- 0 Rule violation
- 0 Name removal from register
- 0 Rejection of job application
- 0 Remedial action

**0 Total filings**

### Filings with Personnel Resources Board

Time Period = 01/08 through 06/08

- 0 Job classification
- 0 Other exceptions to Director Review
- 0 Layoff
- 0 Disability separation
- 0 Non-disciplinary separation

**0 Total filings**

Non-Disciplinary appeals only are shown above.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

### Director's Review Outcomes

Total outcomes = 0

Time Period = 01/08 through 06/08

Source: Dept of Personnel

### PRB/PAB Outcomes

Total outcomes = 0

Time Period = 01/08 through 06/08

# Develop Workforce

## Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

## Performance Measures

**Percent employees with current individual development plans**

**Employee survey ratings on "learning & development" questions**

Competency gap analysis (TBD)

## Individual Development Plans

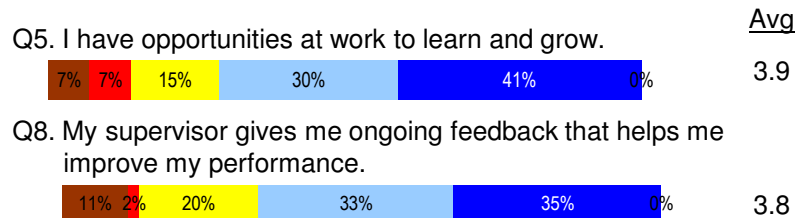
**Percent employees with current individual development plans = 100%**

Total # of employees with current PDPs\* = 114

Total # of employees\* = 114

\*Applies to employees in permanent positions, both WMS & GS

## Employee Survey "Learning & Development" Ratings



**Overall average score for Learning & Development Ratings: 3.9**

## Analysis:

- Employee results for the Question 5 indicate that people are not feeling that the opportunities for professional development are there for them.
- Feedback is also somewhat of an issue as 11% indicated never having feedback.

## Action Steps:

- We may need to explore some training opportunities for our managers and supervisors to help them with effective communication in reference to training opportunities available and most importantly feedback (both recognition and to assist in correcting work performance.)
- We may incorporate some general language in all staff's performance development plans that speaks to how we measure our growth of our agency
  - This would be an expansion upon how their individual positions tie into the agency's mission.

## Reinforce Performance

### Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

### Performance Measures

#### Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

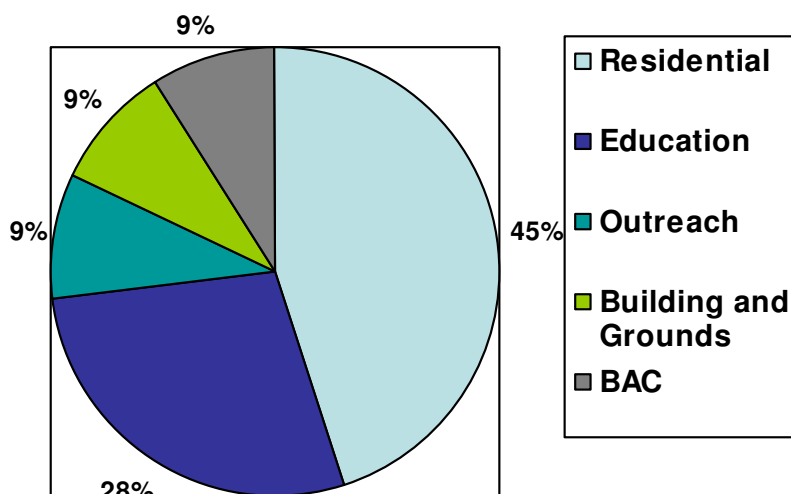
## Current Performance Evaluations

**Percent employees\* with current performance evaluations = 100%**

Total # of employees with current performance evaluations\* = 114

Total # of employees\* = 114

\*Applies to employees in permanent positions, both WMS & GS



### Analysis:

- Performance Evaluations and Expectations are reviewed and updated together by supervisors therefore the same employees are impacted.
- Action Steps:**
  - Emails are sent to set reminders for performance evaluations review on annual basis or at completion of probationary period.
  - New managers and supervisors will be scheduled to attend PDP/PDF courses offered by DOP as they come into the management positions.



## Reinforce Performance

### Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

### Performance Measures

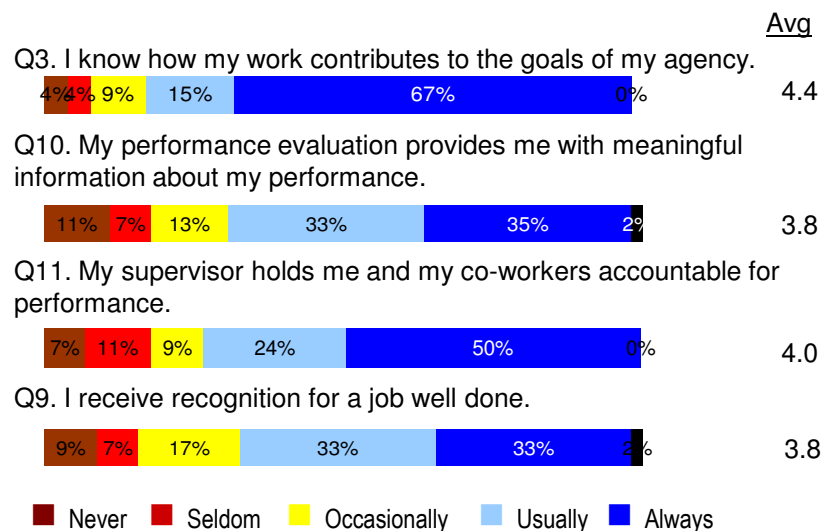
Percent employees with current performance evaluations

### Employee survey ratings on “performance and accountability” questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

## Employee Survey “Performance & Accountability” Ratings



**Overall average score for “Performance & Accountability” ratings: 4.0**

### Analysis:

- Question 3 indicates an improvement since 2006 data. This indicates that the PDP and expectations process is beginning to be more helpful to both employees and supervisors.
- Question 10 indicates that some staff are still not gaining what they need from their evaluations.
- Question 11 is concerning as the 11% of employees feel that co-workers are seldom held accountable.

### Action Steps:

- We will continue to train and assist managers/supervisors for evals and PDPs. They will be advised to know this process well as they are responsible for ensuring that their employees understand (fully) what is expected of them.
- Effective communication training for supervisors/managers will be helpful for those who are having difficulty providing direct and clear instruction and following up on issues immediately.

## Reinforce Performance

### Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

### Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

**Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)**

Reward and recognition practices (TBD)

## Formal Disciplinary Actions

### Disciplinary Action Taken

Time period = 1/2008 through 6/2008

Dismissals	1
Demotions	0
Suspensions	0
Reduction in Pay*	0
<b>Total Disciplinary Actions*</b>	<b>1</b>

\* Reduction in Pay is not currently available in HRMS/BW.

### Issues Leading to Disciplinary Action

- n/a

### Analysis:

- Dismissals
  - One employee was separated from employment for failure to report to work.
- No investigations or disciplinary actions are in process currently.

### Action Steps:

- Continue to offer refresher courses to supervisors and managers.

## Reinforce Performance

### Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

### Performance Measures

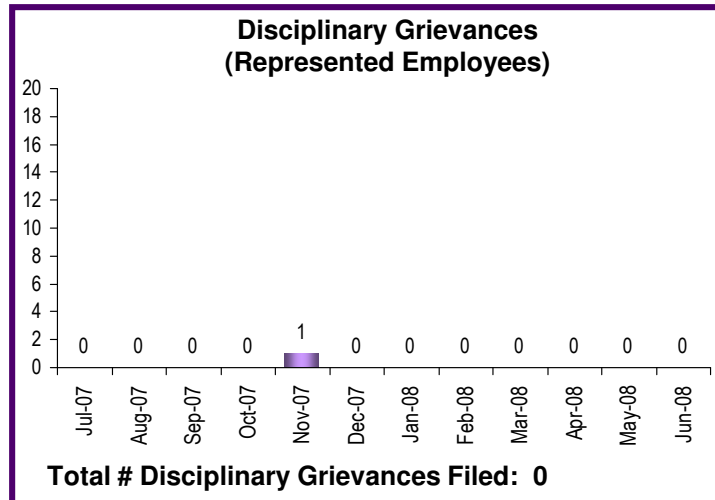
Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

**Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)**

Reward and recognition practices (TBD)

## Disciplinary Grievances and Appeals



### Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

Time Period = 01/08 through 06/08

- 1 Dismissal
- 0 Demotion
- 0 Suspension
- 0 Reduction in salary

**0 Total Disciplinary Appeals Filed with PRB**

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

### Disposition (Outcomes) of Disciplinary Grievances

Time period = 01/08 through 06/08

- 1 Dismissal (resolved via mediation)

### Disposition (Outcomes) of Disciplinary Appeals\*

Time period = 01/08 through 06/08

\*Outcomes issues by Personnel Resources Board

Data as of 06/2008  
Source: Internal Grievance Files

# ULTIMATE OUTCOMES

**Employees are committed to the work they do and the goals of the organization**

**Successful, productive employees are retained**

**The state has the workforce breadth and depth needed for present and future success**

## Performance Measures

**Employee survey ratings on "commitment" questions**

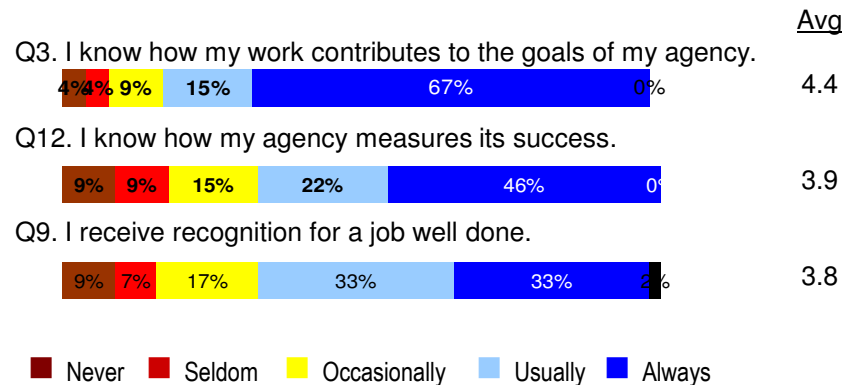
Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

## Employee Survey "Employee Commitment" Ratings



[DOUBLE CLICK ON THE BAR CHARTS TO ENTER YOUR AGENCY'S DATA]

**Overall average score for Employee Commitment ratings: 4.0**

### Analysis:

- The survey results indicate that we could be doing a better job of recognizing the success of our employees and agency.
- The survey also indicates that we can improve our staff's understanding of how we measure our success and how that drives our goal and strategic planning for the upcoming years.

### Action Steps:

- Effective communication techniques will be provided to managers/supervisors.
- The Superintendent will continue to offer monthly "State of schools" meetings to all staff who are interested. He will continue to share information about our measures.

## ULTIMATE OUTCOMES

**Employees are committed to the work they do and the goals of the organization**

**Successful, productive employees are retained**

**The state has the workforce breadth and depth needed for present and future success**

### Performance Measures

Employee survey ratings on "commitment" questions

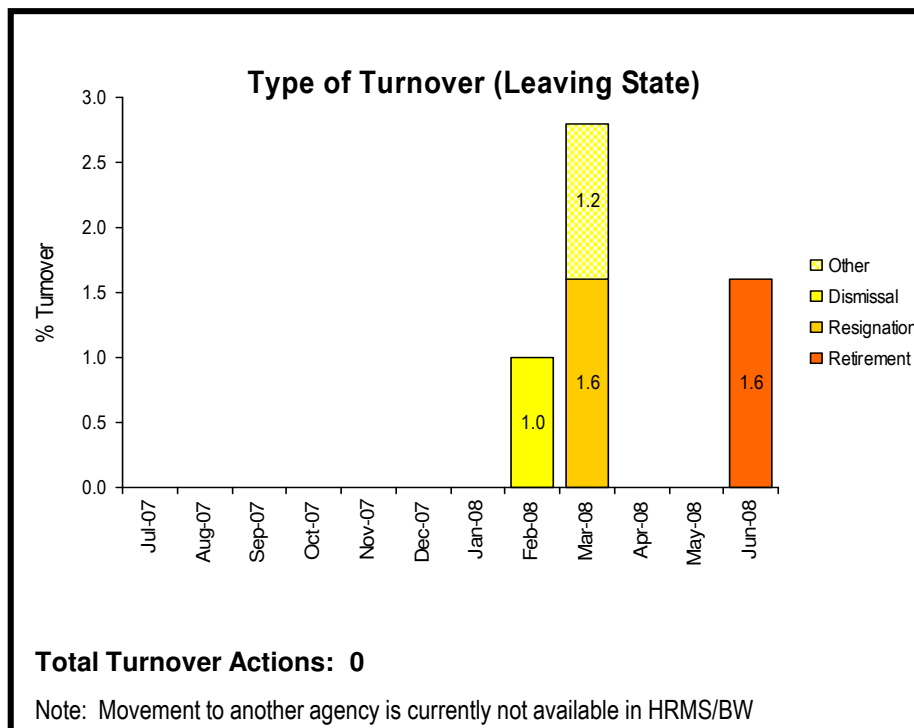
### Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

## Turnover Rates



### Analysis:

- The school average turnover rate is 18.7 years.
  - This indicates that staff believe in the services they provide to students.
  - This also means that we are facing a large number of experience employees approaching the retirement age.

### Action Steps:

- Continue to seek creative and engaging training to provide to staff to prevent employees from "burn-out."
- Continue to share information about current and graduated students success.
- Find creative ways to recognize staff for the exceptional work they provide to the Blind and Visually Impaired children of the State of WA.

## Washington State School for the Blind

*Striving to educate blind and visually impaired children for independence and success!*

# ULTIMATE OUTCOMES

**Employees are committed to the work they do and the goals of the organization**

**Successful, productive employees are retained**

**The state has the workforce breadth and depth needed for present and future success**

## Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

**Workforce diversity profile**

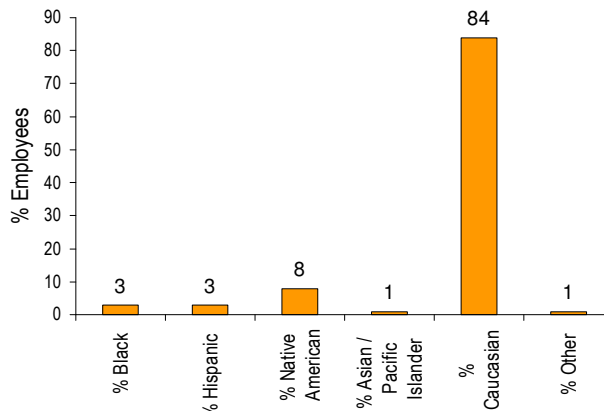
Retention measure (TBD)

School for the Blind

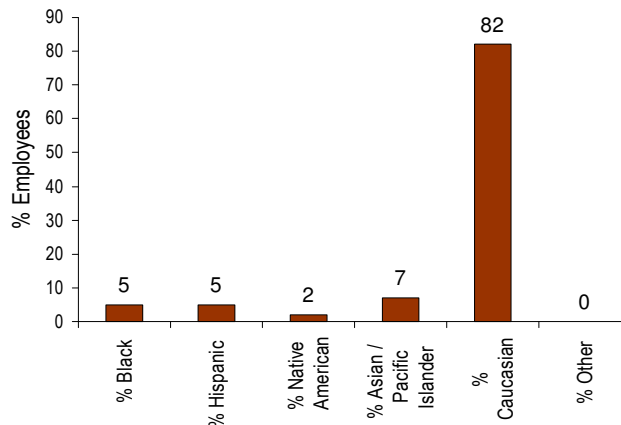
## Workforce Diversity Profile

	Agency	State
Female	69%	53%
Disabled	16%	5%
Vietnam Vet	4%	7%
Disabled Vet	3%	2%
People of color	16%	18%
Persons over 40	81%	75%

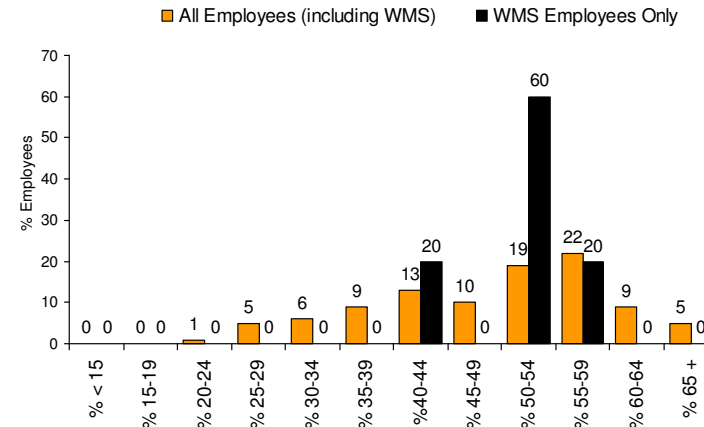
Diversity Profile by Ethnicity - Agency



Diversity Profile by Ethnicity - Statewide



Percent Age Distribution



## Analysis:

- Currently the agency employs a low number of veterans.
- Currently the agency employs a low number of Asians.

## Action Steps:

- Seek new ways of advertising and recruitment to appeal to the veteran community.
- Seek new ways of advertising and recruitment to appeal to the Asian community.

Data as of 06/2008  
Source: HRMS BW